

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Epilepsy Services	76,800	74,300	70,300	72,900	70,300	70,300
Independent Living Council	294,500	301,300	294,100	305,900	298,100	298,100
Renal Disease Services	550,500	550,500	522,500	561,500	535,900	535,900
Vocational Rehabilitation	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
BY FUND SOURCE						
General	3,939,500	3,939,500	3,685,400	3,994,800	3,732,800	3,673,000
Dedicated	1,127,600	748,800	1,037,400	1,063,700	1,038,900	1,038,900
Federal	12,459,600	12,406,200	12,841,300	13,196,800	12,954,800	12,733,400
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Percent Change:		(2.5%)	2.7%	3.9%	0.9%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,119,900	6,516,600	7,234,200	7,415,200	7,369,600	7,369,600
Operating Expenditures	1,209,300	1,393,600	1,434,400	1,623,400	1,525,700	1,439,200
Capital Outlay	303,900	228,500	303,200	259,600	194,700	0
Trustee/Benefit	8,893,600	8,955,800	8,592,300	8,957,100	8,636,500	8,636,500
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Full-Time Positions (FTP)	148.00	148.00	150.00	150.00	150.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	150.00	3,819,100	1,032,900	12,841,300	17,693,300
Supplementals	0.00	0	4,500	0	4,500
Budget Reduction (Neg. Supp.)	0.00	(133,700)	0	0	(133,700)
FY 2003 Total Appropriation	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Transfer Between Programs	0.00	(64,600)	0	64,600	0
Removal of One-Time Expenditures	0.00	0	0	(303,200)	(303,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	150.00	3,620,800	1,037,400	12,602,700	17,260,900
Personnel Cost Rollups	0.00	24,600	0	110,800	135,400
Inflationary Adjustments	0.00	26,900	0	17,300	44,200
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	700	0	2,600	3,300
Annualizations	0.00	0	1,500	0	1,500
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Total	150.00	3,673,000	1,038,900	12,733,400	17,445,300
Chg from FY 2003 Orig Approp.	0.00	(146,100)	6,000	(107,900)	(248,000)
% Chg from FY 2003 Orig Approp.	0.0%	(3.8%)	0.6%	(0.8%)	(1.4%)

I. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	76,800	74,300	70,300	72,900	70,300	70,300
Percent Change:		(3.3%)	(5.4%)	3.7%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	76,800	74,300	70,300	72,900	70,300	70,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	72,900	0	0	72,900	
Budget Reduction (Neg. Supp.)	0.00	(2,600)	0	0	(2,600)	
FY 2003 Total Appropriation	0.00	70,300	0	0	70,300	
Expenditure Adjustments	0.00	(2,500)	0	0	(2,500)	
FY 2003 Estimated Expenditures	0.00	67,800	0	0	67,800	
Base Adjustments	0.00	2,500	0	0	2,500	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	0.00	70,300	0	0	70,300	
FY 2004 Total Appropriation	0.00	70,300	0	0	70,300	
Change From FY 2003 Original Approp.	0.00	(2,600)	0	0	(2,600)	
% Change From FY 2003 Original Approp.		(3.6%)			(3.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	70,300	0	70,300

II. Vocational Rehabilitation: Independent Living Council

STARS Number & Budget Unit: 523 EDND

Bill Number & Chapter: H91 (Ch.24), H410 (Ch.331), S1194 Ch.361)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	78,800	78,800	73,100	82,500	73,300	73,300
Dedicated	15,800	15,000	20,300	22,200	21,800	21,800
Federal	199,900	207,500	200,700	201,200	203,000	203,000
Total:	294,500	301,300	294,100	305,900	298,100	298,100
Percent Change:		2.3%	(2.4%)	4.0%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	103,400	99,800	104,200	107,400	106,700	106,700
Operating Expenditures	74,100	64,400	78,600	81,900	80,100	80,100
Capital Outlay	0	4,500	0	0	0	0
Trustee/Benefit	117,000	132,600	111,300	116,600	111,300	111,300
Total:	294,500	301,300	294,100	305,900	298,100	298,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	2.00	75,700	15,800	200,700	292,200	
1. SILC Supplemental	0.00	0	4,500	0	4,500	
Budget Reduction (Neg. Supp.)	0.00	(2,600)	0	0	(2,600)	
FY 2003 Total Appropriation	2.00	73,100	20,300	200,700	294,100	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	2.00	73,100	20,300	200,700	294,100	
Personnel Cost Rollups	0.00	200	0	2,300	2,500	
Annualizations	0.00	0	1,500	0	1,500	
Fund Shifts	0.00	0	0	0	0	
FY 2004 Total Appropriation	2.00	73,300	21,800	203,000	298,100	
Change From FY 2003 Original Approp.	0.00	(2,400)	6,000	2,300	5,900	
% Change From FY 2003 Original Approp.	0.0%	(3.2%)	38.0%	1.1%	2.0%	

SUPPLEMENTAL APPROPRIATION: H91 appropriated \$4,500 in spending authority from the Miscellaneous Revenue Fund to offset an increase in office rent.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Annualized the cost of increased rent costs.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	73,300	0	73,300
D 0349-00 Miscellaneous Rev	0.00	0	6,000	0	15,800	0	21,800
F 0348-00 Federal Grant	2.00	106,700	74,100	0	22,200	0	203,000
Totals:	2.00	106,700	80,100	0	111,300	0	298,100

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	550,500	550,500	522,500	561,500	535,900	535,900
Percent Change:		0.0%	(5.1%)	7.5%	2.6%	2.6%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	550,500	550,500	522,500	561,500	535,900	535,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	541,400	0	0	541,400
Budget Reduction (Neg. Supp.)	0.00	(18,900)	0	0	(18,900)
FY 2003 Total Appropriation	0.00	522,500	0	0	522,500
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	522,500	0	0	522,500
Inflationary Adjustments	0.00	13,400	0	0	13,400
FY 2004 Total Appropriation	0.00	535,900	0	0	535,900
Change From FY 2003 Original Approp.	0.00	(5,500)	0	0	(5,500)
% Change From FY 2003 Original Approp.		(1.0%)			(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Provided a medical inflationary increase of 3%.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	535,900	0	535,900

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,233,400	3,235,900	3,019,500	3,277,900	3,053,300	2,993,500
Dedicated	1,111,800	733,800	1,017,100	1,041,500	1,017,100	1,017,100
Federal	12,259,700	12,198,700	12,640,600	12,995,600	12,751,800	12,530,400
Total:	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Percent Change:		(2.6%)	3.1%	3.8%	0.9%	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,016,500	6,416,800	7,130,000	7,307,800	7,262,900	7,262,900
Operating Expenditures	1,135,200	1,329,200	1,355,800	1,541,500	1,445,600	1,359,100
Capital Outlay	303,900	224,000	303,200	259,600	194,700	0
Trustee/Benefit	8,149,300	8,198,400	7,888,200	8,206,100	7,919,000	7,919,000
Total:	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Full-Time Positions (FTP)	146.00	146.00	148.00	148.00	148.00	148.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	148.00	3,129,100	1,017,100	12,640,600	16,786,800
Budget Reduction (Neg. Supp.)	0.00	(109,600)	0	0	(109,600)
FY 2003 Total Appropriation	148.00	3,019,500	1,017,100	12,640,600	16,677,200
Expenditure Adjustments	0.00	2,500	0	0	2,500
FY 2003 Estimated Expenditures	148.00	3,022,000	1,017,100	12,640,600	16,679,700
Base Adjustments	0.00	(67,100)	0	64,600	(2,500)
Removal of One-Time Expenditures	0.00	0	0	(303,200)	(303,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	148.00	2,954,900	1,017,100	12,402,000	16,374,000
Personnel Cost Rollups	0.00	24,400	0	108,500	132,900
Inflationary Adjustments	0.00	13,500	0	17,300	30,800
Nonstandard Adjustments	0.00	700	0	2,600	3,300
Fund Shifts	0.00	0	0	0	0
FY 2004 Total Appropriation	148.00	2,993,500	1,017,100	12,530,400	16,541,000
Change From FY 2003 Original Approp.	0.00	(135,600)	0	(110,200)	(245,800)
% Change From FY 2003 Original Approp.	0.0%	(4.3%)	0.0%	(0.9%)	(1.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees and an increase in insurance costs.

LEGISLATIVE INTENT: Promotes administrative efficiency among the Office of the State Board of Education, Division of Professional-Technical Education, and the Division of Vocational Rehabilitation by allowing them to share fiscal, human resources, information technology, and reception functions as funded by this appropriation and the appropriations for the Office of the State Board of Education and the Division of Professional-Technical Education.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	2,993,500	0	2,993,500
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	609,000	0	609,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	408,100	0	408,100
F 0348-00 Federal Grant	148.00	7,262,900	1,359,100	0	3,908,400	0	12,530,400
Totals:	148.00	7,262,900	1,359,100	0	7,919,000	0	16,541,000